SPECIAL MEETING-SALEM TOWN BOARD
3rd 2027 BUDGET WORKSHOP MEETING, ETC.
OCTOBER 07, 2026

Present: Supervisor Evera Sue Clary; Town Council Members: Tom McMorris; Brenda Levey; Scott Eastman; Howard Law, present through videoconferencing from his residence @ 2277 State Rte. 313; Shushan, NY 12873; Travis Keys-H'Way Sup't./Water; Rebecca Brown-Water/Library; Town Clerk-Patricia Gilchrist; Clerk to Supervisor-Kathleen Chambers

Public Present: Sherri Slater

5:00 pm-Meeting called to order by Supervisor Evera Sue Clary, followed by Pledge of Allegiance

NEW BUSINESS

2027 Budget Review

Highway-Travis Keys-Sup't.

Line 83-Personal Svcs.-Sup't. of Highways-$57,813 to $65,000 for '27. Travis is salary @ 40 hrs./wk. He had 140 hrs. of overtime by 03/15/2026 (he does not get paid for overtime), valued @ approximately $5,880 by his calculation to that 03/15/2026 date.

Line 87-Con't. Exps.-Garage-Increase from $40,800 to $45,000; he will need oil. Has had waste oil throughout the year but so far has only been able to get half (or less) of what he normally uses. There may be more waste oil furnaces than before, but usage of waste oil is down. **Just an FYI**-He will be using more fuel oil for heating, so this will be an increased cost for the garage. Councilwoman Levy asked about shared services & how that worked. Travis explained that it never zero's out; Hebron will come & help pave & Salem might help them plow. Town of Hampton was here for two days; Greenwich will be here next week; they will buy the necessary fuel. Councilman Law responded that Travis plows routes.

Brine Maker Grant-have two years on this; will need a building to put brine maker in; will need a new well drilled, also.

Lines 277-General Repairs to Line 282-TOTAL-is the summer budget from April-Oct.

Line 281-Con't.-General Repairs-$163,200 to $93,200 is mostly increased fuel costs.

Line 293-Equipment (new)-Machinery-$339,660 down to $164,995-New truck cost will be split between here & Line 319.

Lines 297-Snow Removal to Line 302-TOTAL-is the winter budget from Nov.-March

Line 317-Principal (payloader)-Debt Svc. Principal-was 0; will now be $37,000 under Tent. 2027

Line 319-Principal ('27 Truck)-Debt Svc. Principal-0 to $191,110 (truck pay'mt. split w/Line 293).

Line 325-Bond Anticipation Notes-Interest-$0 to $11,466 (put in 6% for interest per Kathy not knowing what the rate might be).

Line 329-TOTAL UNDISTRIBUTED-Figure for Tent. 2027 will now be $294,840; not $255,340 w/adjustments

Line 332-Townwide-TOTAL HIGHWAY APPROP.-will now be $1,961,617; not $1,922,117 w/adjustments

Line 345-CHIPS-State Aid & Line 285 CHIPS-Improvements-Both $500,000 & a wash (Out & In)

WATER

Line 368-Con't. Exps.-Supply Power & Pumping-$22,000 to $22,600

Line375-Con't.-Purification-$10,000 to $11,000-testing expenses

Line 387-Retirement-Employee Benefits-$19,009 down to $5,342

LIGHTING DISTRICTS

Line 433-SHUSHAN LIGHTING DISTRICT-UNEXPECTED BALANCE-Increased from $1,000 to $1,500 under 2027 Tentative.

Line 445-SALEM LIGHTING DISTRICT-UNEXPENDED BALANCE-Increased from $2,000 to $2,500 under 2027 Tentative

Line 474-General-Summary of Tentative Salem Town Budget 2027-Add $77,000 under 'Less unexpended fund balance' & Amount to be raised by taxes goes down from $350,291 to $273,291.

Line 476-Highway-Summary of Tentative Salem Town Budget 2027-Appropriations/Provisions goes from $1,922,117 to $1,961,617; last column 'Am't. to be Raised by Taxes' goes from $1,251,267 to $1,290,767.

Line 530-General Fund-Am't. to be raised by taxes-$350,291 down to $273,291; **Estimated Taxable Prop. Values** from $1.35 to $1.05

Line 531-Highway Fund-Am't. to be raised by taxes-$1,251,267 to $1,290,767; **Estimated Taxable Prop. Values** from $4.81 to $4.96 for a **TOTAL of $6.01**.

Line 534-Shushan Lighting Fund-Am't. to be raised by taxes-$3,000 down to $2,500; **Estimated Taxable Prop. Values** from 0.22 to 0.19

Line 535-Salem Lighting Fund-Am't. to be raised by taxes-$8,000 down to $7,500; **Estimated Taxable Prop. Values** from 0.16 to 0.15

Line 539-TOTAL-$90,093

OTHER BUDGET ITEMS

Line 10-Personal Svcs.-Justice-up 3%-now $10,884 (No raise was included prior)

Line 18-Equipment-Supervisor-$2,800 added

Line 98-Con't. Exps. (sewer)-Economic Develop.-All $1,000 (nothing was added prior)

Line 111-Con't.-Library-$42,000 added as no Tentative figure was in there; up from $39,678 in '26.

Line 130-TOTAL CULTURE & REC.-Now $54,541 (up from $52,219)

Line 183-Planning Bd. Fees-Dep't. Income-corrected to $1,200 (was a typo prior @ $100)

Line 194-Permits Other (clerk)-Licenses & Permits-now $1,400 from $1,600; Clerk Gilchrist reported that as of 09/30/2026 dog licensing was @ $870 & Other Fees (Marriage Lics./Officiant Lic.; certified copies of marriages & deaths; mobile home permits) were @ $1,500 (includes no Planning Bd. fees collected); leave @ $1,400 per Supervisor Clary.

Line 221-Federal Grant-Sewer-Federal Aid-Why is $30,000 put in as income?? Grant rec'd. & some spent-Councilman Law would like figure that was paid to Att'y. Fuller & if anything else was paid, where.

Travis would like a Capital Line added to the Budget; there isn't one currently. Mark Rode, IT specialist, says IT is usually supported for 5-7 yrs., then the support is gone. Operating system can be done manually, but it takes a lot of time. Cost for replacement of computer equipment could run between $60,000-$85,000. Fuel costs to heat the Water Barn will be up, but some good news is that electricity expenses are down approximately $10,000 from prior projections. Currently, metered sales are in the 2027 budget for a 2% increase; this is for usage & bills are sent out in June. Rebecca reported that one EDU unit is 80,000 gallons; billing is not done on actual usage. Travis said they have been two years w/o being able to read meters. Water has iron & manganese but is good otherwise.

Capital Account-Councilwoman Levey suggested $6,000; Travis would like to start w/$10,000. Clerk to Supervisor Chambers checked the available water fund balance, which is currently $240,000. Much discussion back & forth.

Resolution #79-Motion made by Councilman Thomas McMorris, seconded by Councilwoman Brenda Levey, to take $5,000 from Water Fund Balance & $5,000 from the 2027 Budget to set up a Capital Account; passed 5-0.

Resolution #80-Motion made by Councilman Scott Eastman, seconded by Councilwoman Brenda Levey, to increase **Line 407-Metered Sales (usage)-Department Income** from 2% to 3%; figure will go from $124,897 to$125,850; passed 5-0.

Resolution #81-Motion made by Councilwoman Brenda Levey, seconded by Councilman Thomas McMor-ris, to move from the Tentative 2027 Budget to the Preliminary 2027 Budget, with changes to be made as dis-cussed by Clerk to Supervisor Kathy Chambers; passed 5-0. She will get a new copy to Clerk Gilchrist to

keep in the Town Office for anyone who wants a copy. Public Hearing date & time on the 2027 Budget (including Fire

Contracts w/Salem Volunteer Fire Dep't. & Shushan Volunteer Fire Dep't.) will be discussed & set at the 10/14/2026 regular monthly meeting of the Town Board.
Councilwoman Levey asked Highway Sup't. Keys if he would be interested in an insurance buyout if one was offered; he said possibly but it would depend on what Salem School was offering for insurance coverage (Travis' wife works @ School).

Supervisor Clary asked Travis what he thought of a repeater (communication equipment) be placed on the Water Tower; he was not in favor of the same. He said access would be a major issue, as the gate is locked leading to the tower; someone would have to allow access & stay w/whomever was going to perform the work now or in the future (for repairs, etc.) This could become a potential risk to the water system. Nothing was finalized on pursuing this issue.

OLD BUSINESS

Town Office Update-Councilwoman Levey is checking on new signage. Supervisor Clary reported that as far as she knew the $175,000 +/- from a prior grant would be made available for improvements to new office space. New roof will eventually be needed at some point. Office space will have to be re-configured as the current exam rooms are not big enough for offices. Still waiting on figures for utility expenses (lights & heat) & a time to be set up to do a walk-through of the space. Councilwoman Levy asked if it would be feasible to tear down the structure & start over, but that was a big NO.

Courthouse Lease Agreement-Current lease expires in 2028 but the HSCPA Board prefers to redo sooner rather than later, possibly for a longer term. The Courthouse Board can pursue larger grant amounts if the lease is for a longer term. Supervisor Clary emailed a copy of the current agreement to Board members to review before next week's regular meeting. Possibility of selling @ fair market value was discussed but legal guidance would be needed before proceeding in this direction.

Gazebo/Park-Service for the lights in the park are on Laura Dunham's bldg.; Councilman Law thinks the wire from the bldg. runs under the driveway pavement. He asked if the service comes off Laura's building, could those lights be added to the current Salem Lighting District. Supervisor Clary has a new contact person w/NYSEG since the retirement of Melanie Putnam; she will contact her to discuss this possibility. Historian Al Cormier would like to rename this space as the Asa Fitch Memorial Park; no decision made on this.

Alton Knapp, Floodplain Administrator-will be making a presentation @ the 10/14/32026 regular monthly meeting of the Town Board. He will also make a presentation to the Washington County Public Safety Committee on 10/27/2026 regarding flood plain administration.

PUBLIC COMMENT-Sherri Slater asked if more notice could be posted regarding Mr. Knapp's presentation to the Board in case residents had questions & wished to attend.

Motion to Adjourn-Motion made by Councilwoman Brenda Levey, seconded by Councilman Thomas McMorris, to adjourn the 3rd 2027 Budget Workshop meeting of the Salem Town Board; passed 5-0. Meeting was adjourned @ 7:48 pm.

Regular Monthly Meeting of the Salem Town Board-will be held on Wednesday, 10/14/2026, @ Proudfit Hall; 181 Main Street; Salem, NY. Review of Warrants #10 & Highway Abstract #10 for payment will begin by the Board @ 5 p.m.; regular monthly meeting will be called to order @ 6 p.m.

Respectfully Submitted:

Patricia A. Gilchrist-Town Clerk
Town of Salem